

Administrative Services

Seminole County

Fleet Services

Contract

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operation of County vehicles, equipment and generators.

Business Strategy

The Fleet Contract Section administers fleet activities and oversees the operations of the County's fleet contractor, Serco Management. The Fleet Services Division is responsible for specifications, acquisitions, assignments, fuel procurement and distribution, as well as registrations and licenses for fleet units and operations.

Objectives

Continue to evaluate and refine fleet operations and services by using the most cost effective means to ensure users' needs are met.

Track all contract and non-contract costs on a monthly basis, and work with Risk Management in tracking vehicle accident reports and ensuring timely repair of units.

Develop programs for the fleet contractor to enhance and generate fleet data and reports for Fleet Maintenance and other affected departments, which will serve as a means to analyze fleet trends and performance, and make this data available to all County departments via the Intranet.

Track fuel usage in conjunction with repair history to optimize unit replacement and refine the 10 year Capital Replacement Plan.

Revise fleet policies and standard operating procedures to establish accountability and serve as a reference for fleet guidelines and direction.

Maintain emergency generator functionality and provide support to overall County operations in emergency situations.

Maintain units for cities within Seminole County and assist them with their vehicle utilization needs.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Units scheduled for preventative maintenance	4,760	4,760	5,000
Units with completed preventive maintenance	3,680	3,739	4,500
Contract work orders written	11,500	13,057	15,000

Department:		ADMINISTRATIVE SERVICES			Seminole County
Division:		FLEET SERVICES			
Section:		CONTRACT			FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:					
Personal Services		151,447	160,776	159,490	-0.8%
Operating Services		4,362,344	5,762,546	6,038,117	4.8%
Capital Outlay		31,238	34,300	114,424	233.6%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	0	
Subtotal Operating		4,545,029	5,957,622	6,312,031	5.9%
Capital Improvements		54,400	105,481	30,000	-71.6%
TOTAL EXPENDITURES		4,599,429	6,063,103	6,342,031	4.6%
FUNDING SOURCE(S)					
General Fund		2,332,026	3,365,062	3,581,937	6.4%
Transportation Trust Fund		735,788	743,125	760,217	2.3%
Development Review Fund		58,942	76,789	78,555	2.3%
Fire Protection Fund		244,393	265,000	271,095	2.3%
Stormwater Fund		87,975	100,600	102,914	2.3%
Water and Sewer Fund		179,025	254,800	260,660	2.3%
Solid Waste Fund		958,952	1,254,187	1,283,032	2.3%
Internal Service Fund		2,328	3,540	3,621	2.3%
TOTAL FUNDING SOURCE(S)		4,599,429	6,063,103	6,342,031	4.6%
Full Time Positions		3	3	3	
Part Time Positions		0	0	0	
New Programs and Highlights for Fiscal Year 2002/03					
Capital Improvements: Ford E-350 Super Club Wagon-to transport a number of staff jointly as opposed to use of multiple vehicles.					30,000
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	30,000	0	0	0	0
Total Operating Impact	0	0	0	0	0